



## SECTION 6

# Policy and Performance Level

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## 6.1 What is the policy and performance level?

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### What is the policy and performance level?

Incremental expenditure changes that do not fall within the definitions of carry-forward or maintenance levels are considered policy or performance changes. These changes may represent revised strategies or substantial differences in program direction, and can include proposed program reductions. Each significant change to current performance must be justified in a decision package.

Here are some examples of policy and performance level items.

**Discretionary Workload** – The expenditures necessary to address workload not defined as mandatory.

**New Programs or Services** – New programs or any change in the level or scope of existing programs. This category also covers improvements that would result in more effective delivery of services, or higher quality services, and proposals for enhanced employee development or training programs. Funding for new programs requiring legislative authorization is also to be included on the Recommendation Summary. (See Section 1.5)

**Program Reductions and Other Changes** – Requests for new programs can sometimes replace lesser priority programs. Any policy decision that would result in a reduction of services or clients should be displayed as a separate decision item.

**Use specified RecSum codes for certain items**

OFM has developed Recommendation Summary (RecSum) codes in order to summarize certain common items of change at the statewide level. Agencies must use these codes for the following OFM designated types of changes.

Budget Level	RecSum Codes	Description
Performance	92	Puget Sound Water Quality Expenditures
Performance	9A	Boards and Commissions Reductions
Performance	9B	Justice Information Network
Performance	9W	Operating Costs/Proposed Capital Projects
Performance	9X	Self-Insurance Premiums, Experience

**How to make requests for the Justice Information Network**

The Justice Information Network (JIN) is a multi-agency, multi-jurisdictional, collaborative effort to ensure coordination, compatibility, and the successful integration of Washington State's justice information systems. It coordinates projects involving state, county, and city law enforcement and court systems. Please use the RecSum code 9B to identify a request for funds for JIN projects so we can coordinate all of the related budget proposals.

**Clearly identify salmon recovery related decision packages**

OFM will be working with natural resources agencies to develop and coordinate salmon recovery related requests. As part of this process, agencies are asked to specifically identify decision packages related to salmon recovery in their biennial budget submittal. This includes any reductions as well as additions. OFM will provide more detailed instructions to agencies by June. Please contact Jim Skalski, (360) 902-0654, if you have questions or need clarification.